

115 - ROAD

Operational Summary

Agency Description:

Provide road and traffic safety improvements in unincorporated Orange County.

Strategic Goals:

- Compete for Federal, State & Local grant programs to enhance funding.
- Complete capital improvement program for roadway projects.
- Provide roadway maintenance to existing infrastructure.
- Provide traffic safety and signal maintenance for roadway network.

Fiscal Year 1999-00 Key Project Accomplishments:

- Completion of Antonio Parkway under budget & ahead of schedule.
- Completed Jamboree-Edinger interchange & Mesa Birch realignment.
- Awarded project for Newport Blvd. & Irvine Blvd. widening.
- Awarded Crawford Canyon Sidewalk project.
- Awarded four (4) bridge seismic retro fit projects.
- Awarded Crown Valley Parkway bridge project.

ROAD - Special District - Administer County's Road Fee Program and Special Funding Districts.

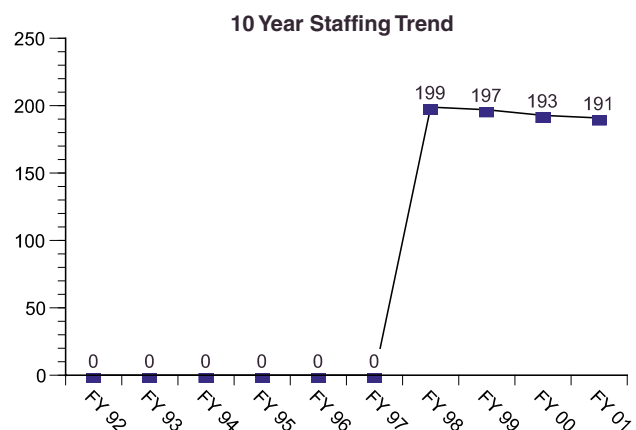
Road Program - Develop and administer County's transportation capital improvement program and secure grant funding.

Traffic Engineering - Conduct traffic safety investigations, provide traffic committee support and plan, design & operate traffic signal systems.

At a Glance:

Total FY 1999-00 Actual Expenditure + Encumbrance:	40,946,428
Total Final FY 2000-01 Budget:	71,566,659
Percent of County General Fund:	N/A
Total Employees:	191.00

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- PFRD has gone through a number of reorganizations and it is only recently that the fund was assigned positions. It does not have a history of staffing since the staff were all assigned to the Operating Fund and billed to the various PFRD funds via direct and indirect billing from the Operating Fund.

Budget Summary

Final Budget and History:

Sources and Uses	FY 1998-99 Actual Exp/Rev ⁽¹⁾	FY 1999-00 Final Budget	FY 1999-00 Actual Exp/Rev ⁽¹⁾	FY 2000-01 Final Budget	Change from FY 99-00 Actual	
					Amount	Percent
Total Positions	N/A	193	N/A	191	191	N/A
Total Revenues	65,362,046	54,447,733	46,268,375	65,303,384	19,035,009	41.14
Total Requirements	65,007,648	86,564,920	75,180,552	71,566,659	(3,613,893)	-4.81
FBA	8,626,029	32,117,187	40,339,090	6,263,275	(34,075,815)	-84.47

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 1999-00 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: ROAD in the Appendix on page 450.

Highlights of Key Trends:

- Continue to compete for Federal, State & Local grant programs to enhance funding.
- Road revenue which is mainly gas tax will be consistent at approximately \$13 million a year unless the two Assembly Bills currently pending pass and become law. If that happens, preliminary calculations show that the gas tax revenue for the Road Fund will increase by over \$15 million.